



			ct Hiring T Operating	emporary Plan
		TAFS: 0150	B1	
(Dollars in thousands - 000s)				
FY 2009	l otal Cumulative FTE	Monthly Payroll (\$K)	Monthly Non- Payroll (\$K)	Monthly Total Obligations (\$K)
Apr	248	\$2,009	\$2,729	\$4,738
May	539	\$3,029	\$4,379	\$7,408
Jun	831	\$4,296	\$4,379	\$8,675
Jul	1,133	\$5,656	\$4,379	\$10,034
Aug	1,435	\$6,312	\$4,379	\$10,691
Sep	1,500	\$6,824	\$4,379	\$11,203
FYTD(SEP)	476	\$28,125	\$24,623	\$52,748
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	Cumulativa	Monthly	Monthly Non	Monthly Total
FY 2010	Cumulative FTE	Monthly Payroll (\$K)	Monthly Non- Payroll (\$K)	Monthly Total Obligations (\$K)
FY 2010 Oct	FTE	Payroll (\$K)	Payroll (\$K)	Obligations (\$K)
FY 2010 Oct Nov	FTE 1,500	Payroll (\$K) \$6,953	Payroll (\$K) \$955	Obligations (\$K) \$7,908
Oct Nov	FTE 1,500 1,500	\$6,953 \$6,718	\$955 \$956	Obligations (\$K) \$7,908 \$7,673
Oct	FTE 1,500	\$6,953 \$6,718 \$7,260	Payroll (\$K) \$955	Obligations (\$K) \$7,908 \$7,673 \$8,216
Oct Nov Dec	1,500 1,500 1,500	\$6,953 \$6,718	\$955 \$956 \$956	Obligations (\$K) \$7,908 \$7,673
Oct Nov Dec Jan	1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965	\$955 \$956 \$956 \$956	97,908 \$7,673 \$8,216 \$7,921
Oct Nov Dec Jan Feb	1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708	\$955 \$956 \$956 \$956 \$956	97,908 \$7,673 \$7,673 \$8,216 \$7,921 \$7,664
Oct Nov Dec Jan Feb Mar	1,500 1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708 \$7,556	\$955 \$956 \$956 \$956 \$956 \$956 \$956	97,908 \$7,908 \$7,673 \$8,216 \$7,921 \$7,664 \$8,512
Oct Nov Dec Jan Feb Mar Apr	1,500 1,500 1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708 \$7,556 \$7,289	\$955 \$956 \$956 \$956 \$956 \$956 \$956	97,908 \$7,673 \$8,216 \$7,921 \$7,664 \$8,512 \$8,244
Oct Nov Dec Jan Feb Mar Apr May	1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708 \$7,556 \$7,289 \$7,020	\$955 \$956 \$956 \$956 \$956 \$956 \$956 \$956	97,908 \$7,908 \$7,673 \$8,216 \$7,921 \$7,664 \$8,512 \$8,244 \$7,975
Oct Nov Dec Jan Feb Mar Apr May Jun	1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708 \$7,556 \$7,289 \$7,020 \$7,311	\$955 \$956 \$956 \$956 \$956 \$956 \$956 \$956	97,908 \$7,908 \$7,673 \$8,216 \$7,921 \$7,664 \$8,512 \$8,244 \$7,975 \$8,267
Oct Nov Dec Jan Feb Mar Apr May Jun Jul	1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500	\$6,953 \$6,718 \$7,260 \$6,965 \$6,708 \$7,556 \$7,289 \$7,020 \$7,311 \$7,323	\$955 \$956 \$956 \$956 \$956 \$956 \$956 \$956	97,908 \$7,908 \$7,673 \$8,216 \$7,921 \$7,664 \$8,512 \$8,244 \$7,975 \$8,267 \$8,267

\$113,910

\$36,090

Grand Total

\$150,000